

Development Services Balanced Scorecard Measures- Fiscal Year 2006

#	Perspective	Objective	Performance Measure	QUARTER 1	QUARTER 2	Fiscal Year 2006 Year-to-Date Total	Comments
1	Customer	Public Outreach	Goal: Hold 30 Customer Education Workshops per year	7.5	7.5	15.0	30 workshops annually or 7.5 workshops quarterly
			Total: Number of Customer Education Workshops held	4	7	11	or approx 2 workshops monthly
			Actual: Number of Customer Education Workshops held	4	7	11	
			Actual Percentage	53%	93%	73%	
			Goal Met (yes/no)	no	no	no	
2	Customer	Customer Education	Goal: Review 100% of Publications (Info Bulletins, brochures, forms) on a yearly basis (There are 72 bulletins in total)	18	18	36	72 updates annually or 18 updates quarterly or 6 updates monthly.
			Total: Number of Publications (Info Bulletins, brochures, forms)	20	3	23	
			Actual: Number of Publications (Info Bulletins, brochures, forms) reviewed	20	3	23	
			Actual Percentage	100%	17%	64%	
			Goal Met (yes/no)	yes	no	no	
			Note: This measure is related to the next one for revisions for Info. Bulletins. The review is required before any revisions can be made to information bulletins.				
3	Customer	Customer Education	Goal: 80% of Information Bulletins, Brochures, and forms identified as needing revisions are updated and published on the web within 90 days	12	11.2	23.2	Measure is that once a need for a revision is identified, that revision is made and placed on the Web within 90 days.
			Total: Number of Publications (info bulletins, brochures, forms) identified as needing revisions	15	14	29	
			Actual: Number of Information Bulletins, Brochures, and forms identified as needing revisions are updated and published on the web within 90	15	14	29	
			Actual Percentage	100%	100%	100%	
			Goal Met (yes/no)	yes	yes	yes	
4	Customer	Tailored Services	Goal: Meet 90% of project timelines for Affordable/Infill/Sustainable Housing projects	55.8	56.7	112.5	
			Total: Number of project timelines for Affordable/Infill/Sustainable Housing projects	62	63	125	
			Actual: Number of project timelines met	55	57	112	
			Actual Percentage	89%	90%	100%	
			Goal Met (yes/no)	no	yes	yes	
5	Customer	Timely Service Delivery	Goal: 80% of plan reviews achieved in established turn-around times	14,705	13,666	28,370	All Plan Reviews
			Total: Number of plan reviews	18,381	17,082	35,463	
			Actual: Number of plan reviews achieved in established turn-around times	16,061	14,984	31,045	
			Actual Percentage	87%	88%	88%	
			Goal Met (yes/no)	yes	yes	yes	
6	Customer	Timely Service Delivery	Goal: 80% of plan reviews completed in two or less cycles	8,350	7,546	15,896	
			Total: Number of plan review resubmittals	10,438	9,432	19,870	
			Actual: Number of plan reviews completed in two or less cycles	7,728	7,005	14,733	
			Actual Percentage	74%	74%	74%	
			Goal Met (yes/no)	no	no	no	

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7	Customer	Timely Service Delivery	Goal: 90% of development inspections completed within established goals	36,222	34,815	71,037	
			Total: Number of development inspections	40,247	38,683	78,930	
			Actual: Number of development inspections completed within established goals	37,342	36,966	74,308	
			Actual Percentage	93%	96%	94%	
			Goal Met (yes/no)	yes	yes	yes	
8	Customer	Timely Service Delivery	Goal: Distribute 95% of submitted plans (ministerial & discretionary) processed by next working day	11,544	9,997	21,541	
			Total: Number of submitted plans (ministerial & discretionary) processed	12,151	10,523	22,674	
			Actual: Number of project plans (package copies) distributed by next working day.	11,798	10,110	21,908	
			Actual Percentage	97%	96%	97%	
			Goal Met (yes/no)	yes	yes	yes	
9	Customer	Timely Service Delivery	Goal: 90% of Submitted Completeness Reviews performed within established timeframes	340	312.3	653	
			Total: Number of submitted completeness reviews	378	347	725	
			Actual: Number of Submitted Completeness Reviews performed within established timeframes	345	275	620	
			Actual Percentage	91%	79%	86%	
			Goal Met (yes/no)	yes	no	no	
10	Customer	Timely Service Delivery	Goal: Decrease customer average wait times by 5%. Department wide goal is 27.1 minutes	27.1	27.1	27.1	
			Total: Average customer wait time	23.3	20.4	21.9	
			Actual: Average customer wait time	23.3	20.4	21.9	
			Actual Percentage	100%	100%	100%	
			Goal Met (yes/no)	yes	yes	yes	
11	Internal	Provide Accurate Information/ Review/ Inspection	Goal: Audit 5% of staff plan check information on the Project Tracking System (PTS)	919	854	1,773	
			Total: Number of plan checks entered into PTS	18,381	17,082	35,463	
			Actual: Number of plan checks audited in PTS	473	413	886	
			Actual Percentage	3%	2%	2%	
			Goal Met (yes/no)	no	no	no	
12	Internal	Provide Accurate Information/ Review/ Inspection	Goal: Conduct one detailed audit of a completed first review cycle plan review per staff each month	531	531	1,062	Number of plan review staff is an estimated # of reviewers carried monthly. This number does not include Seniors or Students. It includes all engineer, PRS, planner, fire inspector and land surveyor classes..
			Total: Number of plan review staff in all disciplines	531	531	1,062	
			Actual: Number of audits completed	155	144	299	
			Actual Percentage	29%	27%	28%	
			Goal Met (yes/no)	no	no	no	
13	Internal	Review/ Inspection	Goal: Audit 5% of Project Assessment Letters	17.7	17.2	34.9	Measures are captured manually until they are available in PTS.
			Total: Number of Project Assessment Letters	354	344	698	
			Actual: Number of project assessment letters audited	27	27	54	
			Actual Percentage	8%	8%	8%	
			Goal Met (yes/no)	yes	yes	yes	

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14	Internal	Provide Accurate Information/ Review/ Inspection	Goal: Perform ten project team comprehensive post-project reviews per year	2.50	2.50	5.0	
			Total: Number of project team comprehensive post-project reviews performed	1	4	5	
			Actual: Number of project team comprehensive post-project reviews performed	1	4	5	
			Actual Percentage	40%	100%	100%	
			Goal Met (yes/no)	no	yes	yes	
15	Internal	Provide Accurate Information/ Review/ Inspection	Goal: Inspection supervisors to spend 15% of their available time on auditing of staff	562	520	1,083	
			Total: Number of inspection supervisor available hours per month	3,748	3,469	7,217	
			Actual: Number of inspection audit hours performed	613	708	1,321	
			Actual Percentage	16%	20%	18%	
			Goal Met (yes/no)	yes	yes	yes	
16	Internal	Provide Accurate Information/ Review/ Inspection	Goal: One hour per week per supervisor monitoring customer call-ins for Development Permit Information & Appointments	48	48	96	
			Total: Hours of supervisor monitoring of customer call-ins for Development Permit Information	83	82	165	
			Actual: Hours of supervisor monitoring of customer call-ins for Development Permit Information	83	82	165	
			Actual Percentage	100%	100%	100%	
			Goal Met (yes/no)	yes	yes	yes	
17	Internal	Provide Accurate Information/ Review/ Inspection	Goal: One hour per week per supervisor monitoring services provided to customers by staff at the counter	132	132	264	
			Total: Hours of supervisor monitoring services provided to customers by staff at the counter	431	356	787	
			Actual: Hours of supervisor monitoring services provided to customers by staff at the counter	431	356	787	
			Actual Percentage	100%	100%	100%	
			Goal Met (yes/no)	yes	yes	yes	
18	Internal	Review/ Inspection	Goal: 5% of Submitted Projects are audited	181	163	344	
			Total: Number of submitted projects	3,618	3,253	6,871	
			Actual: Number submitted projects audited	390	354	744	
			Actual Percentage	11%	11%	11%	
			Goal Met (yes/no)	yes	yes	yes	
19	Internal	Professionalism in Public Arena	Goal: Conduct two Customer Service Trainings annually per division	3.5	3.5	7.0	14 Trainings Annually (7 divisions/sections including the Quarterly Supervisors Meeting)
			Total: Number of Customer Service Trainings conducted	1	0	1	
			Actual: Number of Customer Service Trainings conducted	1	0	1	
			Actual Percentage	28%	0%	14%	
			Goal Met (yes/no)	no	no	no	

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20	Continuous Improvement	Formal Training Plan	Goal: Number of Department Training Hours (based on an average of 4 hours of training per employee, except Support Services which is 3 hours average per employee).	6,213	6,213	12,426	
			Total: Number of Department Training Hours	6,483	7,892	14,375	
			Actual: Number of Department Training hours achieved	6,483	7,892	14,375	
			Actual Percentage	100%	100%	100%	
			Goal Met (yes/no)	yes	yes	yes	
			Number of employees	532	528	530	
			Average Training Hours per employee	12.18	14.95	27.11	
21	Continuous Improvement	Performance Incentives	Goal: At least 36 Department Teams are recognized	9	9	18	36 Teams Recognized Annually or 9 Teams
			Total: Number of Department teams recognized	13	0	13	Recognized Quarterly or 3 Teams Recognized
			Actual: Number of Department teams recognized	13	0	13	Monthly
			Actual Percentage	100%	0%	72%	
			Goal Met (yes/no)	yes	no	no	
			TOTAL NUMBER OF MONTHLY MEASURES	21	21	21	
			NUMBER OF MONTHLY MEASURES MADE	14	13	13	
			PERCENTAGE OF MONTHLY MEASURES MADE	67%	62%	62%	